

# Town of Vienna, VA Proposed Budget

July 1, 2011 — June 30, 2012

**POLICE DEPARTMENT**

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**MISSION**

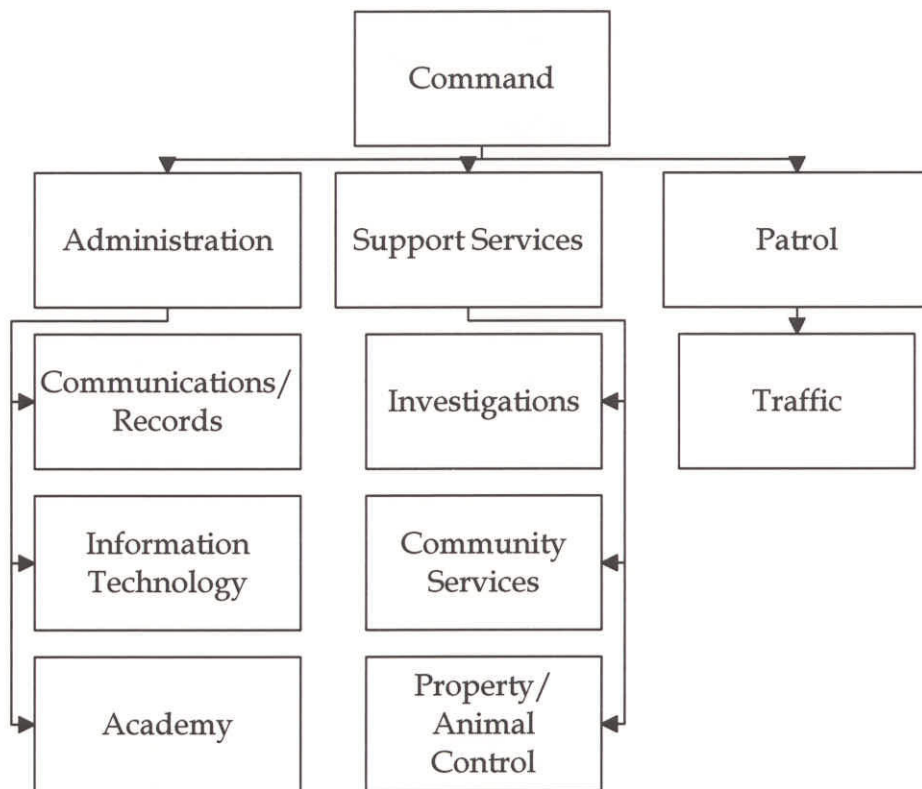
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To enforce laws, investigate crimes, and suppress criminal activity employing a community oriented philosophy.

# Town of Vienna, VA Proposed Budget

July 1, 2011 — June 30, 2012

# TOWN OF VIENNA Police

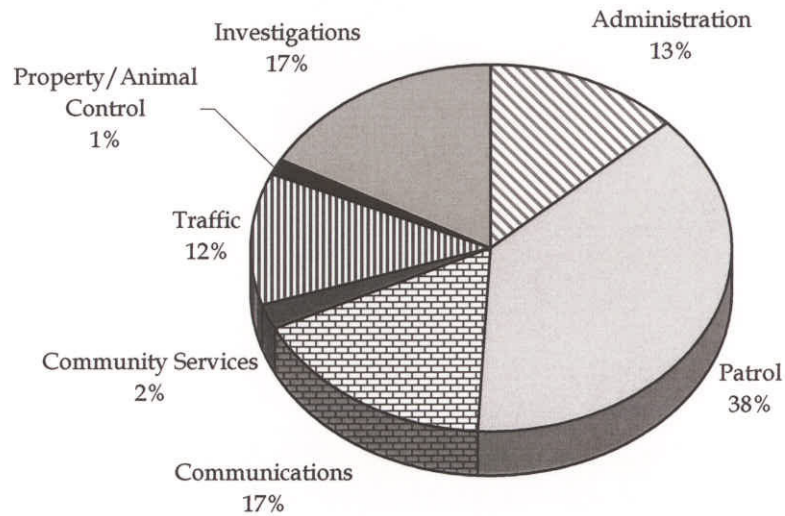




**TOWN OF VIENNA  
FISCAL YEAR 11-12 BUDGET**

**POLICE: EXPENDITURES BY DIVISION**

	FY 10-11 Budget	FY 10-11 Adjusted	FY 11-12 Proposed	Net Change
Administration	714,110	714,110	758,596	44,486
Patrol	2,098,313	2,098,313	2,174,836	76,523
Communications	961,564	961,564	976,894	15,330
Community Services	125,847	126,324	127,507	1,660
Traffic	652,623	652,623	676,258	23,635
Property/ Animal Control	70,613	70,613	71,397	784
Investigations	1,075,182	1,075,182	983,595	-91,587
<b>Police</b>	<b>5,698,252</b>	<b>5,698,729</b>	<b>5,769,083</b>	<b>70,831</b>



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**ADMINISTRATION DIVISION****10311**

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**PURPOSE**

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The Administration Division is responsible for the overall management of the Department including all matters relating to policy, operations and discipline. It is responsible for policy formulation and dissemination and for ensuring the appropriate staffing, training, coordination and fiscal management of all Department functions. This section also writes and keeps up-to-date all entries to the Manual of Regulations and General Orders.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- Ensures direction, leadership and management to all department employees.
- Responsible for the recruitment, selection, development and retention of sworn and civilian employees.
- Research, plan and budget for police service needs for current and future years.
- Ensure the integrity of the department and its members in order to maintain strong public trust.
- Provide progressive training opportunities for all department members.
- Ensures accurate records and reports are maintained or completed as required by policy or law.

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**FY 10-11 ACCOMPLISHMENTS**

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- Continued to successfully manage the Department's compliance with standards of accountability recognized by the Department of Criminal Justice Services.
- Received \$1,167,866 in grant funding since 2002. For FY 10-11 the department has applied for \$270,000 in grant funding.
- Improved community notification through the use of the Dialogic Communication Corporation's Self Registration program.
- Continued the implementation of the Computer Aided Dispatch/Records Management System.
- Implemented new training software to manage our internal training requirements.

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**FY 11-12 INITIATIVES**

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- Develop an in-car digital camera program for all patrol cars.

**ADMINISTRATION DIVISION**  
**10311**

- Continue the re-engineering project for the dispatch main office and back-up office.
- Identify and plan for future expansion needs for the police department's building requirements.
- Continue the systematic update and review of the department's general orders.
- Examine viability of expanding the new training software to incorporate personnel record keeping for department members.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Number of Hours of in-service training completed	1,460	1,696	1,700
Number of Department General Orders reviewed	4	3	5
Number of citizen commendation received	38	71	70
Number of Administrative Investigations - External	3	0	2
Number of Administrative Investigations - Internal	3	7	4

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 09-10</b>	<b>Adopted FY 10-11</b>	<b>Proposed FY 11-12</b>
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Administrative Assistant II	1	1	1



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**ADMINISTRATION DIVISION**  
**10311**

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**FY 11-12 BUDGET CHANGES**

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- 42010 Clothing Allowance - Consolidated 10314-42010 and 10317-42010 to this account and increased an additional \$4,845 to \$42,000 to match prior year actuals.
- 42017 Cell Phone Allowance - Consolidated 10312-42017, 10313-72017, and 10316-42017 to this account and increased \$735 to \$1,200 to match prior year actuals.
- 45202 Long Distance Service - reduced to \$800.00 to match prior year actuals.
- 45203 Postal Services - reduced to \$1,500.00 to match prior year actuals.
- 45402 Equipment Rental - reduced to \$5,800.00 to match prior year actuals.
- 45404 Central Copier Charges - reduced to \$200.00 to match prior year actuals.
- 45801 Memberships / Dues - Consolidated 10314-45801 to this account and reduced \$400 to \$1,200 to match prior year actuals.
- 46001 Office Supplies - increased to \$9,900.00 to match prior year actuals.
- 46010 Police Supplies - increased to \$40,000.00 to match prior year actuals.
- 46011 Uniforms / Safety Apparel - reduced to \$24,400.00 to match prior year actuals.
- 46015 Operational Supplies - increased to \$68,000.00 to match prior year actuals.
- 46019 Other Supplies - reduced to \$14,500.00 to match prior year actuals.
- 46022 Range Supplies - increased to \$18,000.00 to match prior year actuals.
- 48102 Furniture / Fixture Replacement - Consolidated 10313-48102 to this account and decreased by \$2500 to \$4,000 to match prior year actuals.

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**ADMINISTRATION DIVISION**  
**10311**

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- 48201 Additional Machine / Equipment - decreased to \$3,000.00 to match prior year actuals.

TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : POLICE  
ACTIVITY : ADMINISTRATION

FUND : GENERAL  
NUMBER : 10311

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 REQUESTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	312,734	313,816	313,979	313,979	319,979	321,805	7,826
41002	OVERTIME	1,575	205	1,575	1,575	1,575	1,575	
41008	ANNUAL LEAVE CASH-IN	6,038	6,038					
TOTAL	PERSONAL SERVICES	320,347	320,059	315,554	315,554	321,554	323,380	7,826
42001	F.I.C.A.	24,083	22,253	24,399	24,399	24,399	24,739	340
42002	V.R.S.	47,285	47,257	46,469	46,469	46,469	47,627	1,158
42003	V.R.S. LIFE INS	3,340	1,849	1,055	1,055	1,055	1,081	26
42004	LOCAL PENSION PLAN	4,596	4,891	4,908	4,908	4,908	4,554	(354)
42005	POLICE PENSION	6,154	6,178	6,154	6,154	6,154	7,415	1,261
42007	HEALTH INSURANCE	20,012	19,123	22,200	22,200	22,200	19,800	(2,400)
42010	CLOTHING ALLOWANCE	25,855	28,574	25,855	25,855	27,032	42,000	16,145
42012	CAFETERIA PLAN FEES	180	63	180	180	180	180	
42016	MONEY PURCHASE PLAN	10,900	11,776	10,900	10,900	10,900	10,900	
42017	CELL PHONE ALLOWANCE						1,200	1,200
42018	ER CONTRIBUTIONS:DC401A	5,218	5,233	5,268	5,268	5,268	5,340	72
TOTAL	EMPLOYEE BENEFITS	147,623	147,199	147,388		148,565	164,836	17,448
43101	CONSULTING SERVICES	3,500	740	3,500	3,500	3,500	3,500	
43106	TRANSLATION SERVICES	2,000	1,616	2,000	2,000	2,000	2,000	
43301	EQUIPMT MICE CONTRACTS	4,000	2,100	4,000	4,000	4,000	4,000	
43304	H/AC MICE CONTRACT	8,980	9,289	9,980	9,980	9,980	9,980	
43308	CONTRACTS/SERVICES	16,500	30,034	16,500	16,500	16,500	16,500	
TOTAL	PURCHASED SERVICES	34,980	43,779	35,980	35,980	35,980	35,980	
45202	LONG DIST SERVICE	2,500	609	2,500	2,500	2,500	800	(1,700)
45203	POSTAL SERVICES	2,838	1,289	2,838	2,838	2,838	1,500	(1,338)
45402	EQUIPMENT RENTAL	10,500	5,572	10,500	10,500	10,500	5,800	(4,700)
45404	CENTRAL COPIER CHARGES	800	125	800	800	800	200	(600)
45801	MEMBERSHIPS/DUES	1,000	973	1,000	1,000	1,195	1,200	200
TOTAL	OTHER CHARGES	17,638	8,569	17,638	17,638	17,833	9,500	(8,138)
46001	OFFICE SUPPLIES	9,000	9,370	9,000	9,000	9,000	9,900	900
46009	VEH/EQUIPMT MICE SUPPLIES	23,000	16,745	23,000	23,000	23,000	23,000	
46010	POLICE SUPPLIES	37,300	32,244	37,300	37,300	37,300	40,000	2,700
46011	UNIFORMS/SAFETY APPAREL	34,150	15,389	34,150	34,150	34,150	24,400	(9,750)
46012	BOOKS/SUBSCRIPTIONS	600		600	600	606	600	
46015	OPERATIONAL SUPPLIES	30,950	67,591	35,000	35,000	35,000	68,000	33,000
46019	OTHER SUPPLIES	18,500	8,427	18,500	18,500	18,500	14,500	(4,000)
46022	RANGE SUPPLIES	12,240	4,506	11,000	11,000	11,000	18,000	7,000
TOTAL	MATERIALS AND SUPPLIES	165,740	154,271	168,550	168,550	168,556	198,400	29,850
47201	TRAINING PROGRAMS	15,500	13,664	15,500	15,500	15,500	15,500	
47216	ACCREDIT./CERTIF.PROGRAMS	2,500	800	2,500	2,500	2,500		(2,500)
TOTAL	PROGRAMS AND SERVICES	18,000	14,464	18,000	18,000	18,000	15,500	(2,500)
48102	FURN/FIXTURE REPLACEMENT	3,000		3,000	3,000	3,000	4,000	1,000
48201	ADDITIONAL MACH/EQUIPMT	4,000	1,346	4,000	4,000	4,000	3,000	(1,000)
48299	EQUIPMENT RESERVE	5,000	2,500	4,000	4,000	4,000	4,000	
TOTAL	CAPITAL OUTLAY	12,000	3,846	11,000	11,000	11,000	11,000	
TOTAL	ADMINISTRATION	716,328	692,188	714,110	714,110	721,488	758,596	44,486

# Town of Vienna, VA Proposed Budget

July 1, 2011 — June 30, 2012

**Town of Vienna**  
**State Asset Forfeiture Fund**  
**1/31/11**

**10-31817 - Revenues**  
**10391-48300 - Expenditures**

<u>Date</u>	<u>Description</u>	<u>Receipts</u>	<u>Disburse</u>	<u>Interest</u>	<u>End Bal</u>
		<i>10-31817</i>	<i>10391-48300</i>	<i>10-31512</i>	<i>10-02107</i>
Beg Balance					130,862.50
7/31/10				31.16	130,893.66
8/31/10				31.54	130,925.20
9/30/10				28.16	130,953.36
10/31/10				26.30	130,979.66
11/30/10				23.40	131,003.06
12/31/10				21.64	131,024.70
1/31/11				21.48	131,046.18
					131,046.18
					131,046.18
					131,046.18
					131,046.18
					131,046.18

<b>FY 11 Activity</b>	<u>0.00</u>	<u>0.00</u>	<u>183.68</u>	<u>131,046.18</u>
	<i>no activity</i>			

***FY Recap***

Beginning Balance	130,862.50
Plus Receipts	0.00
Plus Interest	183.68
Less Expenditures	0.00
End Balance	<u>131,046.18</u>



# Town of Vienna, VA Proposed Budget

July 1, 2011 — June 30, 2012

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**PATROL DIVISION**  
**10312**

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**PURPOSE**

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The Patrol Division is responsible for the protection of life and property; the preservation of peace; the prevention of crime; and the detection and arrest of violators.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- Observe and detect criminal activity using proactive techniques.
- Investigate and report crimes using up to date technology.
- Investigate vehicle crashes.
- Detect impaired drivers.
- Respond to emergency calls.

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**FY 10-11 ACCOMPLISHMENTS**

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- Worked 420.5 hours of overtime towards driving while intoxicated enforcement and traffic enforcement through the use of a Department of Motor Vehicles Grant.
- Trained additional Officers to perform breathalyzer tests to detect impaired drivers.
- Trained eight Officers in use of License Plate Reader.
- Four vacancies from Patrol Division affected overall productivity and squad strengths. Utilized the Traffic Division to supplement patrol squads.
- Two officers were on extended light duty assignments due to injuries that totaled approximately 120 weeks combined. This also negatively impacted the Patrol Section.

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**FY 11-12 INITIATIVES**

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- Increase Driving While Intoxicated arrests.
- Increase proactive patrol techniques to detect criminal activity.
- Increase detection of criminal activity.
- Increase Bike Team membership.
- Achieve better training measures and objectives.
- Target underage drinking and illegal narcotics possession.

**PATROL DIVISION  
10312**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Number of calls for service	11,906	13,667	14,000
Number of narcotics arrests	72	74	80
Number of driving while intoxicated arrests	84	69	90
Number of traffic summons	2,823	4,138	4,200

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 09-10</b>	<b>Adopted FY 10-11</b>	<b>Proposed FY 11-12</b>
Lieutenant	1	1	1
Sergeant	4	4	4
Officers	16	16	16

**FY 11-12 BUDGET CHANGES**

- 42017 Cell Phone Allowance - Transferred to 10311-42017.

TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : POLICE  
ACTIVITY : PATROL

FUND : GENERAL  
NUMBER : 10312

ACCOUNT NUMBER	TITLE	FY 09-10 BUDGET	FY 09-10 ACTUAL	-----FY 10-11----- BUDGET	ADJUSTED	ESTIMATED	FY 11-12 REQUESTED	NET CHANGE
41001	SALARIES AND WAGES	1,328,836	1,332,828	1,375,609	1,375,609	1,375,609	1,420,585	44,976
41002	OVERTIME	134,400	133,453	134,400	134,400	134,400	134,400	
41006	ANNUAL LEAVE LIQUIDATION	339	668			12,393		
41007	HOLIDAY PAY	68,000	72,005	68,000	68,000	68,000	68,000	
41008	ANNUAL LEAVE CASH-IN	3,018	4,751			5,744		
41011	NON-EXEMPT COMPTIME LIQ.		751			185		
TOTAL	PERSONAL SERVICES	1,534,593	1,544,455	1,578,009	1,578,009	1,596,332	1,622,985	44,976
42001	F.I.C.A.	117,140	117,025	120,718	120,718	120,718	124,159	3,441
42002	V.R.S.	200,920	203,123	203,590	203,590	203,590	210,247	6,657
42003	V.R.S. LIFE INS	14,192	8,079	4,622	4,622	4,622	4,773	151
42005	POLICE PENSION	68,701	69,588	71,119	71,119	71,119	88,502	17,383
42007	HEALTH INSURANCE	103,317	99,319	119,600	119,600	119,600	123,800	4,200
42012	CAFETERIA PLAN FEES	370	63	370	370	370	370	
42017	CELL PHONE ALLOWANCE	285	669	285	285	345		(285)
42018	ER CONTRIBUTIONS:DC401A							
TOTAL	EMPLOYEE BENEFITS	504,925	497,865	520,304	520,304	520,364	551,851	31,547
TOTAL	PATROL	2,039,518	2,042,321	2,098,313	2,098,313	2,116,696	2,174,836	76,523



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**COMMUNICATION DIVISION**  
**10313**

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**PURPOSE**

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The Communications Division and its subsection, Records and Information Technologies, are the means by which the Vienna Police Department receives and dispatches requests for services. The Records Division is the storehouse for all records, statistics, citations and documents, both hard copy as well as electronic. The Information Technologies Division installs and maintains the many computer systems, software, networks as well as all hardware equipment.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- Ensures rapid dispatch of appropriate department personnel in answer to citizen calls.
- Manage telephone systems consisting of 20 separate lines, including a telecommunication device for the deaf.
- Operate radio systems that include the Vienna Police, Fairfax County Police and Fire, PMARS/MARNIS (regional interoperability channels) and the Town of Vienna Public Works channels after hours.
- Utilize computer systems to include New World Computer Aided Dispatch/Record Management System, the National Criminal Information Center and Virginia Crime Information Network, Video Security System, Emergency Management System and others.
- Maintain documents and produce statistics needed by the department. (Records)
- Enter citations, parking tickets and warrants; and maintain accident reports and log criminal arrests. (Records)
- Archive and store documents on a schedule set forth by the Commonwealth of Virginia. (Records)
- Maintain the department computer networks, as well as all hardware and software. (Information Technologies)
- Research and report on projects and department missions. (Information Technologies)
- Process and coordinate all Freedom of Information Act requests addressed to the Police Department.

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**COMMUNICATION DIVISION**  
**10313**

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**FY 10-11 ACCOMPLISHMENTS**

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- Completed installation of a video teleconferencing system.
- Completed installation of in-car License Plate Recognition Program.
- Completed the expansion of the Police Department security camera system.
- Installed the NICE Systems digital recorder for the telephone and radio systems.
- Put into operation a mobile video trailer for police use and town functions.
- Implemented the Law Enforcement Information Exchange multi-jurisdictional police data sharing program.

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**FY 11-12 INITIATIVES**

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- Implement software to electronically submit all traffic accident reports to Department of Motor Vehicles.
- Implement an in-car video camera system in the patrol cruisers.
- Reorganize stored police records in our off site storage facility.
- Install back-up computer servers to insure the protection of critical department functions.
- Install NET-Motion software to facilitate a more stable mobile connection to the cruiser laptop computers over a secured network.
- Complete a fully functional off site back-up Dispatch Center.
- Continue to work with Fairfax County Department of Information Technology on the upgrade of the 800 MHz radio systems.
- Convert legacy Cisco records management system to up-to-date stable platform to ensure long term access to important historical police data.
- Expand in-car License Plate Recognition Program.
- Initiate Crown Pointe in-house training software.
- Establish Career Progression Program for addition of Dispatcher III position.

**COMMUNICATION DIVISION  
10313**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Number of Processed "Calls For Service"	12,876	14,961	15,000
Number of Traffic Arrests (Citations)	6,824	7,098	7,000
Number of Criminal Arrests (Persons / Charges)	608/648	583/658	600/650
Efficiency % of mandated IBR Reporting	98.8%	98.1%	98%
Total Phone Calls into Dispatch Center	n/a	40,200	40,500

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 09-10</b>	<b>Adopted FY 10-11</b>	<b>Proposed FY 11-12</b>
Lieutenant	1	1	1
Communications/Records Coordinator	1	1	1
Dispatcher I & II	6	6	6
Information Technology Manager	1	1	1
Part Time I.T. Intern	1	1	1
Police Training Officer	1	1	1

**FY 11-12 BUDGET CHANGES**

- 42017 Cell Phone Allowance - Transferred to 10311-42017
- 43801 Services from other Governments - Reduced to \$1,500 to match prior year actuals.
- 48102 Furniture / Fixture Replacement- Transferred to 10311-48102



TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : POLICE  
ACTIVITY : COMMUNICATIONS

FUND : GENERAL  
NUMBER : 10313

ACCOUNT NUMBER	TITLE	FY 09-10 BUDGET	FY 09-10 ACTUAL	-----FY 10-11----- BUDGET	ADJUSTED	ESTIMATED	FY 11-12 REQUESTED	NET CHANGE
41001	SALARIES AND WAGES	555,119	465,622	560,117	560,117	560,117	574,851	14,734
41002	OVERTIME	31,500	37,600	31,500	31,500	31,500	31,500	
41004	PART TIME W/O BENEFITS	10,400	2,496	10,400	10,400	10,400	10,400	
41006	ANNUAL LEAVE LIQUIDATION							
41007	HOLIDAY PAY	10,500	15,206	10,500	10,500	10,500	10,500	
41008	ANNUAL LEAVE CASH-IN		4,161			2,909		
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONAL SERVICES	607,519	525,085	612,517	612,517	615,426	627,251	14,734
42001	F.I.C.A.	46,476	38,938	46,792	46,792	46,792	47,985	1,193
42002	V.R.S.	83,934	72,017	82,897	82,897	82,897	85,078	2,181
42003	V.R.S. LIFE INS	5,929	2,819	1,882	1,882	1,882	1,931	49
42004	LOCAL PENSION PLAN	4,680	5,035	5,135	5,135	5,135	4,764	(371)
42005	POLICE PENSION	9,228	5,062	9,229	9,229	9,229	11,121	1,892
42007	HEALTH INSURANCE	46,233	46,227	51,200	51,200	51,200	51,200	
42012	CAFETERIA PLAN FEES	130	63	130	130	130	130	
42017	CELL PHONE ALLOWANCE	90		90	90	90		(90)
42018	ER CONTRIBUTIONS:DC401A	10,352	10,659	10,812	10,812	10,812	11,099	287
TOTAL	EMPLOYEE BENEFITS	207,052	180,820	208,167	208,167	208,167	213,308	5,141
43301	EQUIPMT MICE CONTRACTS	118,560	102,488	118,560	118,560	118,560	118,560	
43304	H/AC MICE CONTRACT							
43306	RADIO MICE CONTRACTS	16,275	14,511	16,275	16,275	16,275	16,275	
43801	SVCES FROM OTHER GOV'TS	2,545	100	2,545	2,545	2,545	1,500	(1,045)
TOTAL	PURCHASED SERVICES	137,380	117,099	137,380	137,380	137,380	136,335	(1,045)
48102	FURN/FIXTURE REPLACEMENT	3,500		3,500	3,500	3,500		(3,500)
TOTAL	CAPITAL OUTLAY	3,500		3,500	3,500	3,500		(3,500)
TOTAL	COMMUNICATIONS	955,451	823,004	961,564	961,564	964,473	976,894	15,330



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**COMMUNITY SERVICES DIVISION**  
**10314**

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**PURPOSE**

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The Community Services/Public Information Officer is responsible for maintaining positive relationships between the community, the news media and the police department. These relationships are fostered by the accurate, timely dissemination of police related information, education of the community on crime prevention measures and interaction with school age children on a constant basis.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- Compile and disseminate weekly editions of Vienna Police Highlights.
- Formulate and conduct live media releases as required.
- Provide for the presentation for the Drug Abuse Resistance Education Program to school age children.
- Provide management and oversight of the Rape Aggression Defense Program.
- Provide for and manage the installation of child safety seats.
- Conduct residential and business security checks.
- Manage the department Auxiliary Police Program.
- Provide support, scheduling, training and documentation of in service training.

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**FY 10-11 ACCOMPLISHMENTS**

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- Provided seamless, uninterrupted dissemination of the weekly Vienna Police Highlights.
- Developed and fostered numerous media related contacts throughout the year.
- Assisted in the successful development and presentation of the "Eye To Eye" campaign.
- Authored and successfully disseminated forty-four media releases.
- Completed all of the training required to act as the spokesperson for the police department during live media releases.

**COMMUNITY SERVICES DIVISION**  
**10314**

**FY 11-12 INITIATIVES**

- Assist in the implementation of Crowne Point Training software.
- Increase the number of Rape Aggression Defense classes to accommodate the increased citizen interest in the program.
- Implement the final stages of "E-Learning" to allow officers greater access to training without the added cost of travel.
- Develop and implement Neighborhood Watch Programs as requested by Town residents.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Drug Abuse Resistance Education enrollment	125	110	125
Rape Aggression Defense enrollment	100	115	125
Number of Child Safety Seat Installations	73	48	50
Number of Vienna Police Highlights	52	52	52
Number of Media Releases	42	44	46
Number of Neighborhood Crime Watch Programs	0	1	1

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 09-10</b>	<b>Adopted FY 10-11</b>	<b>Proposed FY 11-12</b>
Police Officer	1	1	1
Auxiliary Officer (Volunteer)	10	10	10

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COMMUNITY SERVICES DIVISION  
10314

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FY 11-12 BUDGET CHANGES

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- 42010 Clothing Allowance – Transferred to 10311-42010
- 45801 Memberships / Dues – Transferred to 10311-45801

TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : POLICE  
ACTIVITY : COMMUNITY SERVICES

FUND : GENERAL  
NUMBER : 10314

ACCOUNT		FY 09-10		-----FY 10-11-----			FY 11-12	NET
NUMBER	TITLE	BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED	REQUESTED	CHANGE
41001	SALARIES AND WAGES	83,656	83,980	83,656	83,656	83,656	86,417	2,761
41002	OVERTIME	4,500	3,439	4,500	4,500	4,500	4,500	
41008	ANNUAL LEAVE CASH-IN		1,609			1,609		
TOTAL	PERSONAL SERVICES	88,156	89,027	88,156	88,156	89,765	90,917	2,761
42001	F.I.C.A.	6,744	6,499	6,744	6,744	6,744	6,956	212
42002	V.R.S.	12,649	12,649	12,381	12,381	12,381	12,790	409
42003	V.R.S. LIFE INS	893	496	281	281	281	290	9
42005	POLICE PENSION	4,325	4,343	4,325	4,325	4,325	5,394	1,069
42007	HEALTH INSURANCE	10,006	10,005	11,100	11,100	11,100	11,100	
42010	CLOTHING ALLOWANCE	2,200	2,199	2,200	2,200	2,028		(2,200)
42012	CAFETERIA PLAN FEES	60		60	60	60	60	
42017	CELL PHONE ALLOWANCE		105					
TOTAL	EMPLOYEE BENEFITS	36,877	36,296	37,091	37,091	36,919	36,590	(501)
45801	MEMBERSHIPS/DUES	600		600	600	600		(600)
TOTAL	OTHER CHARGES	600		600	600	600		(600)
47306	R.A.D. PROGRAM		645			400		
47710	DONATION FUNDED PROGRAMS	20,679	2,278		477	770		
TOTAL	PROGRAMS AND SERVICES	20,679	2,923		477	1,170		
TOTAL	COMMUNITY SERVICES	146,312	128,246	125,847	126,324	128,454	127,507	1,660



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**TRAFFIC DIVISION**  
**10315**

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**PURPOSE**

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The Traffic Division is responsible for the enforcement of traffic laws within the Town of Vienna. Traffic officers also provide traffic control for funerals, accidents and other events as required. Members of this unit conduct education and training for the public, Town employees and police officers on traffic related matters.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- Enforce traffic laws with radar/lidar enforcement and through general observation.
- Respond to calls as needed.
- Conduct traffic control and crowd control for special events.
- Operate classifier program to accumulate traffic data.
- Support Transportation Safety Commission by supplying the traffic supervisor to attend meetings and provide data for traffic studies.
- Assist in installing safety seats.

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**FY 10-11 ACCOMPLISHMENTS**

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- Continued to enforce speed limits by the use of radar and lidar equipment.
- Supported 13 Special Events utilizing 906 hours (Patrol included) of operational time.
- Provided two officers to teach two Driver Improvement classes for Town employees and family members.
- Provided two Motor Officers to Patrol Section to fill in for vacancies due to injuries and vacancies.
- Initiated two new special events (5k Runs) under new reimbursement plan.

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**FY 11-12 INITIATIVES**

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- Maintain traffic enforcement through use of radar/lidar and routine observation.
- Continue to provide service for escorts, safety seat installation, calls for service and traffic complaints as well as Community involvement in traffic related issues.
- Continue to provide officers to teach Driver Improvement Program.

**TRAFFIC DIVISION  
10315**

- Continue to provide an officer to the Transportation Safety Commission.
- Continue quarterly training for Motor Officers.
- Continue to supplement Patrol Section.

**PERFORMANCE MEASURES**

*Based on calendar year data*

Description	2009 Actual	2010 Actual	2011 Projected
Number of Calls for Service	981	1,294	1,300
Number of Traffic Summonses	3,364	2,349	3,000
Number of Special Events worked	11	13	14

**PERSONNEL**

*Based on a fiscal year*

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Proposed FY 11-12
Sergeant	1	1	1
Police Officers	5	5	5

**FY 11-12 BUDGET CHANGES**

- There are no significant changes to this budget.

TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : POLICE  
ACTIVITY : TRAFFIC

FUND : GENERAL  
NUMBER : 10315

ACCOUNT		FY 09-10		-----FY 10-11-----			FY 11-12	NET
NUMBER	TITLE	BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED	REQUESTED	CHANGE
41001	SALARIES AND WAGES	462,012	365,495	414,419	414,419	414,419	429,333	14,914
41002	OVERTIME	45,000	53,308	45,000	45,000	45,000	45,000	
41007	HOLIDAY PAY	18,000	17,068	18,000	18,000	18,000	18,000	
41008	ANNUAL LEAVE CASH-IN		4,439			3,257		
TOTAL	PERSONAL SERVICES	525,012	440,311	477,419	477,419	480,676	492,333	14,914
42001	F.I.C.A.	40,164	33,351	36,523	36,523	36,523	37,664	1,141
42002	V.R.S.	69,856	54,813	61,334	61,334	61,334	63,541	2,207
42003	V.R.S. LIFE INS	4,934	2,136	1,392	1,392	1,392	1,443	51
42005	POLICE PENSION	23,886	18,098	21,425	21,425	21,425	26,747	5,322
42007	HEALTH INSURANCE	37,876	27,142	41,900	41,900	41,900	41,900	
42012	CAFETERIA PLAN FEES	130		130	130	130	130	
42017	CELL PHONE ALLOWANCE		255			150		
TOTAL	EMPLOYEE BENEFITS	176,846	135,794	162,704	162,704	162,854	171,425	8,721
46015	OPERATIONAL SUPPLIES	8,000	7,052	8,000	8,000	8,000	8,000	
TOTAL	MATERIALS AND SUPPLIES	8,000	7,052	8,000	8,000	8,000	8,000	
48103	COMMUN EQUIPT REPLACEMENT	1,000	820	1,000	1,000	1,000	1,000	
48111	BICYCLE EQUIPT REPLACE	3,500	1,495	3,500	3,500	3,500	3,500	
TOTAL	CAPITAL OUTLAY	4,500	2,315	4,500	4,500	4,500	4,500	
TOTAL	TRAFFIC	714,358	585,471	652,623	652,623	656,030	676,258	23,635



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**PROPERTY AND ANIMAL CONTROL DIVISION**  
**10316**

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**PURPOSE**

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The bifurcation of the Property Officer/ Animal Control Officer requires the staff of this section to have two areas of responsibility. The primary task of the Property Officer is to ensure the proper receiving, storage and release of property/ evidence seized or found during police investigations and to maintain uniforms, equipment and supplies in a secure and orderly manner.

The Animal Control Officer's primary purpose is to respond to citizen's calls for service to address concerns regarding domesticated animals and certain issues involving wildlife.

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**ACTIVITIES/ PRODUCTS/ SERVICES**

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- Handle calls for service involving domestic animals and wildlife.
- Handle calls for service involving at-large dogs, unlicensed dogs, animal bites, barking dogs, hoarding and cruelty cases.
- Maintain an interactive relationship with the Health Department to facilitate the investigation and disposition of rabies related cases.
- Facilitate the flow of information to residents concerning rabies cases and prevention measures.
- Maintain the animal van and associated equipment.
- Maintain a liaison with The Hope Center for Advanced Veterinary Medicine.
- Acquire and maintain the necessary training to perform animal euthanasia.
- Manage the receiving, storage and release of case investigation related property and evidence.
- Assist in the ordering and warehousing of police related equipment and uniforms.
- Assist in the ordering and warehousing of crime scene processing equipment and supplies.

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**FY 10-11 ACCOMPLISHMENTS**

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- Acquired training courses on the proper response and handling of animal related cases.
- Acquired numerous training courses on the proper procedures in evidence and property handling and storage. ✨



**PROPERTY AND ANIMAL CONTROL DIVISION**  
**10316**

- Continued to successfully monitor the number of wild foxes causing concern in many areas of the Town and to educate the residents on the proper methods for coexistence and measures they can take to reduce the likelihood of a bite.

**FY 11-12 INITIATIVES**

- Identify individuals who have failed to renew or obtain dog licenses through proactive involvement with the residents to gain voluntary compliance.
- Liaison with the finance department to streamline the flow of information regarding any dog licensing issues faced by residents with a goal of voluntary compliance with licensing by all residents.
- Completion of the computerization and reorganization of the Property Room.
- Establish Career Progression Program for the addition of Animal Control Officer (ACO) II and III positions.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Number of Animal Cases Received by the Department	373	365	375
Number of Animal Cases Assigned to ACO	69	86	105
Number of Cases Closed Service/ Arrest	68	85	104
Number of Rabies Cases Reported and Confirmed	0	0	0

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**PROPERTY AND ANIMAL CONTROL DIVISION**  
**10316**

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**PERSONNEL**

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*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 09-10</b>	<b>Adopted FY 10-11</b>	<b>Proposed FY 11-12</b>
Animal Control Officer/Property Officer	1	1	1
Part Time Animal Control Officer/Property Officer	1	1	1

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**FY 11-12 BUDGET CHANGES**

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- 42017 Cell Phone Allowance - Transferred to 10311-42017

TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : POLICE  
ACTIVITY : PERS/PROPRY/ANIM CONTROL

FUND : GENERAL  
NUMBER : 10316

ACCOUNT		FY 09-10		-----FY 10-11-----			FY 11-12	NET
NUMBER	TITLE	BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED	REQUESTED	CHANGE
41001	SALARIES AND WAGES	42,678	41,304	41,089	41,089	41,089	41,882	793
41002	OVERTIME	2,625	2,412	2,625	2,625	3,343	2,625	
41003	REG. P.T. WITH BENEFITS							
41004	PART TIME W/O BENEFITS	10,000	17,759	10,000	10,000	12,407	10,000	
TOTAL	PERSONAL SERVICES	55,303	61,475	53,714	53,714	56,839	54,507	793
42001	F.I.C.A.	4,231	4,702	4,110	4,110	4,110	4,170	60
42002	V.R.S.	6,453	6,220	6,182	6,182	6,182	6,199	17
42003	V.R.S. LIFE INS	456	243	140	140	140	141	1
42007	HEALTH INSURANCE	10,006	4,613	5,100	5,100	5,100	5,100	
42012	CAFETERIA PLAN FEES	24		24	24	24	24	
42017	CELL PHONE ALLOWANCE	90		90	90	90		(90)
42018	ER CONTRIBUTIONS:DC401A	1,707	737	1,253	1,253	1,253	1,256	3
TOTAL	EMPLOYEE BENEFITS	22,967	16,515	16,899	16,899	16,899	16,890	(9)
TOTAL	PERS/PROPRY/ANIM CONTROL	78,270	77,990	70,613	70,613	73,738	71,397	784

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**INVESTIGATIONS DIVISION**  
**10317**

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**PURPOSE**

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The primary mission of the Criminal Investigations Division is to investigate major crimes, identify and arrest criminals and to actively pursue the identification and collection of evidence to aid in the prosecution of criminals.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- Conduct comprehensive investigative follow-up of serious cases employing current investigative methods.
- Deploy up-to-date methods for the forensic processing of crime scenes.
- Aggressively attract and complete background investigations on candidates that seek employment with the police department.
- Thoroughly investigate backgrounds on individuals that apply for solicitor and massage therapy licenses.
- Maintain attendance and involvement in the monthly regional robbery meetings.
- Maintain attendance and involvement in the regional sexual assault meetings.
- Conduct internal affairs investigations as assigned.

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**FY 10-11 ACCOMPLISHMENTS**

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- Management and utilization of the mobile video camera trailer.
- Active involvement and participation in the Internet Crimes Against Children Task Force.
- Received training in Forensic Interviewing of Children. The focus of this specialized training is to aid the detective in cases involving children who are the victims of physical and sexual abuse.
- Completed investigation and prosecution of an attempted murder/malicious wounding case that originated in November 2009.
- Continued the Department's successful partnership with the Northern Virginia Regional Gang Task Force.
- Continued the department's successful partnership with the Drug Enforcement Agency.
- Continued the department's successful partnership with the Fairfax County Police Department's Organized Crime and Narcotics Section.



## INVESTIGATIONS DIVISION

### 10317

#### FY 11-12 INITIATIVES

- Assign two detectives to obtain security clearances necessary for participation as needed in the regional Robbery Task Force.
- Finish development and institute department wide training concerning the Death Scene Standard Operating Procedure.
- Review and update the Standard Operating Procedure concerning the Criminal Investigations Section case notification and call out.
- Reorganize the Evidence Technician Program to satisfy voids created by retirements and personnel assignment changes.
- Install and make available the I2 Analytical Software.
- Assign a detective to attend Cornerhouse Forensic Interview Training. This specialized training is focused on the interviewing of physically and sexually abused children.

#### PERFORMANCE MEASURES

*Based on calendar year data*

Description	2009 Actual	2010 Actual	2011 Projected
Support Services Division Number of Assigned Cases	611	550	575
Criminal Investigations Section Number of Criminal cases assigned	342	338	350
Number of Criminal cases closed by arrest, exceptional means or unfounded	117	117	120
Percentage of cases closed by arrest, exceptional means or unfounded	34	35	36
Number of Part I Offenses	40	58	N/A
Number of Part II Offenses	302	280	N/A

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**INVESTIGATIONS DIVISION**  
**10317**

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**PERSONNEL**

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*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 09-10</b>	<b>Adopted FY 10-11</b>	<b>Proposed FY 11-12</b>
Lieutenant	1	1	1
Sergeant	1	1	1
Detectives	7	7	7
Administrative Assistant	1	1	1

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**FY 11-12 BUDGET CHANGES**

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- 42010 Clothing Allowance – Transferred to 10311-42010

TOWN OF VIENNA  
REQUESTED EXPENSE BUDGET BY DIVISION

DEPT : POLICE  
ACTIVITY : INVESTIGATIONS

FUND : GENERAL  
NUMBER : 10317

ACCOUNT		FY 09-10		-----FY 10-11-----			FY 11-12	NET
NUMBER	TITLE	BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED	REQUESTED	CHANGE
41001	SALARIES AND WAGES	710,713	731,245	718,068	718,068	718,068	661,317	(56,751)
41002	OVERTIME	70,000	95,132	70,000	70,000	70,000	70,000	
41008	ANNUAL LEAVE CASH-IN		7,352			10,895		
TOTAL	PERSONAL SERVICES	780,713	833,728	788,068	788,068	798,963	731,317	(56,751)
42001	F.I.C.A.	59,725	62,487	60,288	60,288	60,288	55,946	(4,342)
42002	V.R.S.	107,460	110,072	106,274	106,274	106,274	97,875	(8,399)
42003	V.R.S. LIFE INS	7,590	4,700	2,413	2,413	2,413	2,222	(191)
42004	LOCAL PENSION PLAN	3,016	3,201	3,221	3,221	3,221	3,066	(155)
42005	POLICE PENSION	34,598	35,660	34,978	34,978	34,978	38,529	3,551
42007	HEALTH INSURANCE	66,809	52,993	67,600	67,600	67,600	51,400	(16,200)
42010	CLOTHING ALLOWANCE	9,100	11,835	9,100	9,100	11,002		(9,100)
42012	CAFETERIA PLAN FEES	240	158	240	240	240	240	
42017	CELL PHONE ALLOWANCE	400	75			120		
TOTAL	EMPLOYEE BENEFITS	288,938	281,180	284,114	284,114	286,136	249,278	(34,836)
45401	VEHICLE LEASE/RENTAL	3,000	2,305	3,000	3,000	3,000	3,000	
TOTAL	OTHER CHARGES	3,000	2,305	3,000	3,000	3,000	3,000	
TOTAL	INVESTIGATIONS	1,072,651	1,117,213	1,075,182	1,075,182	1,088,099	983,595	(91,587)